

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities**Contribution to Department's Mission**

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Key Component Challenges

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2011

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2009

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Contact Information

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Facilities Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	934.1	1,099.9	1,099.9
72000 Travel	3.7	0.0	0.0
73000 Services	8,722.9	11,772.9	13,772.9
74000 Commodities	397.9	385.9	385.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,058.6	13,258.7	15,258.7
Funding Sources:			
1004 General Fund Receipts	353.2	797.8	797.8
1007 Inter-Agency Receipts	452.6	459.9	459.9
1061 Capital Improvement Project Receipts	0.5	0.0	0.0
1147 Public Building Fund	9,252.3	12,001.0	14,001.0
Funding Totals	10,058.6	13,258.7	15,258.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	797.8	0.0	12,460.9	13,258.7
Proposed budget increases:				
-Facility Operation and Maintenance Cost Increases	0.0	0.0	2,000.0	2,000.0
FY2011 Governor	797.8	0.0	14,460.9	15,258.7

**Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	11	11	Annual Salaries	665,176
Part-time	3	3	Premium Pay	84,627
Nonpermanent	0	0	Annual Benefits	388,044
			<i>Less 3.33% Vacancy Factor</i>	(37,947)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,099,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	7	0	7
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	2	0	2
Maint Spec Plumb Jrny II	0	0	1	0	1
Totals	0	0	14	0	14

Component Detail All Funds

Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	934.1	1,120.9	1,099.9	1,099.9	1,099.9	0.0	0.0%
72000 Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,722.9	11,772.9	11,772.9	11,772.9	13,772.9	2,000.0	17.0%
74000 Commodities	397.9	385.9	385.9	385.9	385.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,058.6	13,279.7	13,258.7	13,258.7	15,258.7	2,000.0	15.1%
Fund Sources:							
1004 Gen Fund	353.2	798.8	797.8	797.8	797.8	0.0	0.0%
1007 I/A Rcpts	452.6	468.6	459.9	459.9	459.9	0.0	0.0%
1061 CIP Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	9,252.3	12,012.3	12,001.0	12,001.0	14,001.0	2,000.0	16.7%
General Funds	353.2	798.8	797.8	797.8	797.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,705.4	12,480.9	12,460.9	12,460.9	14,460.9	2,000.0	16.1%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund		798.8										
1007 I/A Rcpts		468.6										
1147 PublicBldg		12,012.3										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-8.7										
1147 PublicBldg		-11.3										
The FY2010 wage and health insurance increases applicable to this component : \$21.0												
Subtotal		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Facility Operation and Maintenance Cost Increases												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		2,000.0										
Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.												
Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.												
Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.												
Totals		15,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2011 Governor (7749)
Component: Facilities (2429)
RDU: State Owned Facilities (404)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2434	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2A	58B	9.6		29,936	0	4,605	15,797	50,338	15,857
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2A	54B	12.0		47,580	0	5,856	28,423	81,859	14,735
25-2451	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2A	58B	9.6		29,936	0	4,605	19,979	54,520	19,082
25-2532	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2A	51A / B	12.0		57,077	0	7,024	32,010	96,111	0
25-2534	Maint Gen Journey	FT	A	LL	Juneau	2A	54B	12.0		47,580	0	5,856	28,423	81,859	0
25-2535	Maint Gen Journey	FT	A	LL	Juneau	2A	54A / B	12.0		47,580	0	5,856	28,423	81,859	0
25-2536	Maint Gen Journey	FT	A	LL	Juneau	2A	54B	12.0		47,580	0	5,856	28,423	81,859	0
25-2538	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2A	58A / B	9.6		29,936	0	4,605	19,979	54,520	0
25-2539	Maint Spec Plumb Jrny II	FT	A	LL	Juneau	2A	51B	12.0		57,077	0	7,024	32,010	96,111	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2A	51E	12.0		62,361	0	7,675	34,006	104,042	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2A	54B	12.0		47,580	0	5,856	28,423	81,859	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2A	50D / E	12.0		65,793	0	8,097	35,302	109,192	7,207
25-2544	Maint Gen Journey	FT	A	LL	Juneau	2A	54A / B	12.0		47,580	0	5,856	28,423	81,859	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2A	54B	12.0		47,580	0	5,856	28,423	81,859	0

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 160.8

Total Salary Costs: 665,176
Total COLA: 0
Total Premium Pay:: 84,627
Total Benefits: 388,044

Total Pre-Vacancy: 1,137,847
Minus Vacancy Adjustment of 3.33%: (37,947)
Total Post-Vacancy: 1,099,900
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,099,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	56,880	54,983	5.00%
1007 Inter-Agency Receipts	472,983	457,209	41.57%
1147 Public Building Fund	607,984	587,708	53.43%
Total PCN Funding:	1,137,847	1,099,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.